

Utah System of Higher Education

OPERATING BUDGET REQUEST

For the Fiscal Year

2011-2012

Submitted to

The Honorable Governor Gary R. Herbert

and

The Sixty-first Legislature of the State of Utah

2011 General Session

By the

Utah State Board of Regents

As adopted

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October 2010

The Honorable Gary R. Herbert
Governor, State of Utah

Members of the 61st Utah State Legislature

On behalf of the Utah State Board of Regents and the Utah System of Higher Education (USHE), I am pleased to submit an Operating Budget Request for 2011-2012. The State Board of Regents is required by law to recommend to the Legislature and the Governor a request for appropriations with the dual objectives of requesting resources "consistent with [institutional]... needs" and "consistent with the financial ability of the state" and to provide for an "equitable distribution of funds" among the higher education institutions. (U.C.A. 53B-7-101(3)(a-b).) Consistent with this charge, and to assist the Governor in preparation of his budget request, the State Board of Regents adopted its budget recommendation on August 27, 2010.

The Utah System of Higher Education budget request for FY 2011-12 calls for increased on-going funding of \$40.7 million (plus any compensation increases equal to public education and state employees) above the current year base budget, one-time increases of \$1.5 million, and supplemental increases of \$2.5 million. Details are attached.

According to our early enrollment indicators, the Utah System of Higher Education will again be facing the challenges associated with providing services to considerably more students. As a result of the economic conditions that have challenged our state, many students have returned to school with the dream of bettering their lives through the knowledge and employment opportunities gained by earning a college degree. To further aid in the economic recovery, our institutions have put forward economic development initiatives that promote curriculum development for new and emerging fields of study, research, international business opportunities, and renewable energy sources.

The requested state resources will assist the Utah System of Higher Education in providing the quality educational offerings and economic development initiatives that directly benefit students and their families and will promote economic recovery and future economic growth.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "William A. Sederburg". The signature is fluid and cursive, with a long horizontal stroke at the end.

William A. Sederburg
Commissioner of Higher Education



Utah System of Higher Education Operating Budget Request Summary (Tax Funds Only) FY 2011-12 and FY 2010-11 Supplemental

ESTIMATED FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$ 674,003,600

New Ongoing Funding *Base Compensation* + \$40,745,000

A. Compensation	Base Compensation*	
B. Enrollment Growth/Economic Development Funding	23,000,000	
C. Operational Imperatives	3,780,300	
D. USHE Programs	13,964,700	
	<i>Ongoing Funds Base Budget Percentage Increase</i>	6.0%

One-Time Funding **\$1,551,700**

Supplemental Funding **\$2,473,000**

*Equitable Compensation Package with State and Public Education Employees (Merit/Retention Funding)

Table 1

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2011-12 and FY 2010-11 Supplemental

ESTIMATED FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET \$ 674,003,600

USHE BUDGET PRIORITIES (On-Going Increase) \$40,745,000 plus Compensation

		<i>Base Compensation</i>
1 Compensation		
A. Base Compensation Package* (Merit/Retention Funding)	<i>TBD</i>	
2 Enrollment Growth/Economic Development Funding		23,000,000
A. Enrollment Growth (47% of Unfunded Growth)	11,500,000	
B. Regents' Priorities		
1 Participation Initiatives	3,494,800	
2 Completion Initiatives	3,045,900	
3 Economic Development Initiatives	4,959,300	
3 Operational Imperatives		3,780,300
A. O & M for Non-State Funded Projects	3,780,300	
4 USHE Programs		13,964,700
A. Regents' Scholarship	2,492,000	
B. UCOPE	5,000,000	
C. Higher Education Technology Initiative (HETI)	1,366,700	
D. Utah Academic Library Consortium (UALC)	185,000	
E. New Century Scholarship**	4,921,000	

ONE-TIME INCREASES \$1,551,700

1 Higher Education Technology Initiative (HETI)	1,366,700	<u>\$1,551,700</u>
2 Utah Academic Library Consortium (UALC)	185,000	

SUPPLEMENTAL INCREASES \$2,473,000

1 O&M Requests for Non-State Funded Projects	2,473,000	<u>\$2,473,000</u>
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$40,745,000 plus Compensation</u>
	USHE Priorities Request Percent Increase 6.0%
<u>One-time Increases</u>	<u>\$1,551,700</u>
<u>Supplemental Increases</u>	<u>\$2,473,000</u>

Notes:

*Equitable Compensation Package with State and Public Education Employees (Merit/Retention Funding)

**Replace \$3.8 million in FY10-11 one-time funding and additional \$1.1 million for program growth.

(Explore with Legislature merging New Century program into Regents' Scholarship)

UTAH SYSTEM OF HIGHER EDUCATION 2011-2012 OPERATING BUDGET REQUEST

OVERVIEW

The State Board of Regents (SBR) and the Utah System of Higher Education (USHE) recommend that the Utah State Legislature adopt the USHE 2011-12 Operating Budget Request. The funding request is to support the missions of Utah's public colleges and universities in meeting the educational and economic needs of the State of Utah.

The 2011-12 USHE Operating Budget Request was approved by the Regents August 27, 2010 and calls for an ongoing State appropriations increase of \$40,745,000 in addition to base compensation increases equivalent to that of public education and other public employees. This ongoing budget request represents a 6 percent increase above the fiscal year 2010-11 base budget (not including new compensation dollars). The budget request also includes one-time and supplemental increases that total \$1,551,700 and \$2,473,000, respectively.

USHE 2011-12 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2011-12 that comply with the statutory obligations prescribed in *Utah Code 53B-7-101*. The request is consistent with the most pressing budget needs of the institutions and distributes funding in a fair and equitable manner. The USHE Budget Request of approximately \$45 million in state tax funds (plus compensation) consists of three components - (1) USHE On-Going Budget Priorities, (2) One-time Increases, and (3) Supplemental Increases. The State Board of Regents requests that the Legislature provide funds to support the request and allow the Regents and institutions flexibility to prioritize and manage institutional needs.

The following provides a brief description of items enumerated in the "2011-12 Operating Budget Tax Funds Request."

USHE Budget Priorities **\$40,745,000**

USHE Budget Priorities for 2011-12 fall into four categories: (1) Compensation; (2) Enrollment Growth/Economic Development Funding; (3) Operational Imperatives; and (4) USHE Programs.

(1) Compensation: **TBD**

The 2011-12 USHE budget request for compensation support is a base compensation increase of an amount yet to be determined. The Regents ask that Higher Education employees receive the same compensation package increase offered to all other state and public education employees, including any medical insurance and retirement rate adjustment increases. USHE competes in a national market for many of its personnel and must be sensitive to market salary levels to ensure that the institutions are able to recruit and retain well qualified faculty and staff members. The Regents also ask that all compensation increases be based on merit to allow for institutional flexibility in applying the funds so that critical retention issues can be addressed.

(2) Enrollment Growth/Economic Development Funding **\$23,000,000**

As directed by the State Board of Regents', the Commissioner of Higher Education appointed a taskforce charged with developing a funding request mechanism that would support the Regents' Strategic Plan,

including initiatives to promote participation, completion and economic development, and to further recognize and promote distinct institutional missions. As a result, the Mission-Based Funding Taskforce deliberated over the past year and solicited input from Regents', Institutional Presidents and financial administrators and received feedback from legislative leaders in creating a budget request mechanism that would financially assist the campuses in meeting student demand, in an environment of unprecedented enrollment growth, and in support of distinct institutional missions.

(A) Enrollment Growth \$11,500,000

As compared to the prior year, the Utah System of Higher Education experienced an enrollment increase of 10,116 Utah resident students (Annualized Budget Related FTE). This represents an unprecedented 10.9% increase in enrollment. To serve the additional students, the campuses added classes and increased available services, to the extent possible, in an effort to provide educational opportunities in an economic period where education is a solution for individual Utah citizens and for the economic future of the State. To assist the campuses in accommodating the additional students, the USHE System is requesting \$11,500,000 (47% of the unfunded enrollment growth for the past year). Funding is not being sought for the enrollment growth of 4,263 Utah resident students (FTE) in 2008-09.

(B) Regents' Priorities \$11,500,000

To support the Regents' Strategic Plan of increasing participation, completion and economic development and to promote distinct institutional missions, the following initiatives have been identified by the campuses. For each campus, the initiatives are categorized by the objective and include the description, rationale and the assessment criteria in which to measure success. The initiatives are detailed below.

University of Utah (UofU) \$3,960,700

Participation

Utah College Advising Corps (UCAC) \$594,100

Description - The University's UCAC currently places advisors in 11 Utah high schools to help low-income, first generation students prepare for, apply to, and finance college. The program is designed to increase participation regardless of the college attended (not necessarily U of U). The program was initially funded primarily through a grant, but the University has gradually taken on a greater share. The grant ends after FY 2011. Partial funding is needed to continue the program.

Rationale - The UCAC is entering its fourth year. To date, UCAC advisors have helped 6,700 students work through the process of getting ready for college and taking steps needed to enroll. Participating high schools give the program high marks. The program is perfectly aligned with the USHE's goal to increase participation.

Assessment - The progression of high school students (yes/no for college attendance, and if yes, which institution) will be tracked using USHE databases and the National Student

Clearinghouse (for private school and out-of-state attendance). Additionally, intake, exit, and follow-up surveys will be used to gather student perceptions about the college-going process and how the UCAC program encouraged and supported their transition to college.

Completion

Early, Proactive Intervention to Boost Retention

\$302,700

Description - The University trains and then employs 20 current students to work as orientation leaders for new students visiting in the summer. These orientation leaders will be further trained and then hired as retention specialists for the coming school year. Their primary task will be to proactively contact new students (freshmen and transfers) and sophomores in order to help those students overcome impediments to staying in college during their first two years.

Rationale - Based on their training and the familiarity they gain working with new students during the summer, orientation leaders constitute an untapped resource that can help with student retention. Significant attrition occurs in the early college years. Research shows that proactively engaging with students in that period can make a significant difference in the likelihood that they will stay in college and graduate.

Assessment - Tracking changes in first semester to second semester and first year to second year retention will be the primary assessment activity. In addition, we will track the number of one-to-one contacts, the perceived value of those contacts, and the nature of the difficulties new students are confronting. This will constitute both an evaluative and a formative assessment. The former may well lead to additional interventions.

Undergraduate Research Opportunity Program (UROP)

\$527,500

Description - UROP allows undergraduates to work with faculty sponsors on original research, scholarship or creative projects. The program pays students for up to two semesters to work on their projects. Students get help in finding a faculty sponsor. The program is highly selective. Many worthy students are denied acceptance due to existing budgetary constraints. The funding requested would be used to increase the number of students accepted into the program.

Rationale - In 2009-10 UROP served 287 students, or less than 2% of our undergraduate population. While UROP students tend to be self-selecting from among the best at the U, this is a smaller number than we should be serving. Compare this with some other members of PAC-12: UC Berkeley's program serves more than 1500 students a year and the University of Washington's, 750. An additional \$527,500 would allow us to increase our program size by approximately 270 students.

Assessment - Success of UROP students is indicated by their ability to refine the areas of their research interests, which translates into greater methodological sophistication, all of which can be measured by presentation of papers at conferences, publications, and

admission to highly selective graduate schools. The current rate of graduate school attendance by UROP students is 95%.

Subsidized Child Care for Low-Income Students

\$160,000

Description - For several years, the University has provided subsidized, drop-in child care for low-income students. This program is popular because the students pay only a portion of the cost and can drop off their children for short periods of time during the day. The program staff rigorously evaluates the student's financial status. This past year the program helped 273 families.

Rationale - This program has been receiving support from three sources: a federal grant, student government, and the University. The grant funding has been reduced. Support from the State would help keep the program at its current level of service. With this program in place, the students served are more likely to stay in college, progress in a more timely fashion, and ultimately graduate. Research has shown conclusively that maintaining enrollment momentum is crucial to completion.

Assessment - The staff have kept detailed records of students/families served. It will be clear going forward whether service levels are maintained, which will be the primary measure of success. In addition, students will be surveyed in an effort to determine the most appropriate and efficient subsidy level.

Economic Development

Electronic Post Award Management

\$2,176,400

Description - The University is currently engaged with consultants to determine how best to significantly improve post research award management. We already know from experiences at other universities that we will need to make a major investment in some form of post award computer software in 2011-12 and beyond. This initiative seeks state support for a portion of the cost of obtaining and running that software.

Rationale - Recent national data shows research faculty spend 42% of their time allocated to research projects on administrative duties related to those projects--time that could have been spent actually doing research or writing additional research proposals. We need to greatly reduce that administrative overhead along with the friction and the errors that go along with the manual and incompatible shadow systems we now have in place.

Assessment - Given the national data as a baseline, we will be able to readily determine over a period of time the extent to which the electronic systems we intend to put in place reduce time spent by faculty on administration. We will also have measures of error rates (under or over or miss-timed spending) and faculty satisfaction with the new system.

Research Support Center

\$200,000

Description - Funding is being requested to underwrite a collaborative research support program. The program is designed to provide support, in the form of grant writers/project coordinators, for groups of five or more researchers who want to submit grants for large interdisciplinary collaborative projects resulting in revenue (to cover direct costs) of more than \$1 million per year.

Rationale – Increasingly, research funding is obtained through large collaborative grants involving many faculty. These interdisciplinary proposals are difficult and time consuming to prepare. Through the use of grant writers/project coordinators the University will reduce the time researchers spend on proposal development and be more effective in finding and taking advantage of collaborative research opportunities.

Assessment - Two primary metrics will be used for assessment: first will be the amount of time traded off between researchers and less expensive grant writers/project coordinators; and second will be a survey of faculty to capture their perceptions of the effectiveness of the support services provided. If deemed sufficiently effective, it may be appropriate to offer some form of support to smaller projects, or even individual faculty just getting started in their research careers.

Participation

Statewide Regional Campus Program Access

\$902,600

Description - In fulfillment of the University's (USU) Land Grant mission, the USU Regional Campuses and Distance Education (RCDE) unit is charged with providing access to four-year and graduate degree programs to Utah residents throughout the state. Utilizing an expanding regional campus system and innovative technology, USU serves more than 11,000 students annually. This request will strengthen and expand the programs available in the state.

Rationale - In some areas of the state, enrollments have grown from 15% to 20% annually for the past four years. As a result, there is a significant need for additional faculty to meet this growing need for courses and degree program access. With additional funding, USU RCDE would add new faculty lines over the next two years. This would facilitate the delivery of additional degree programs and enrollment of students expanding access throughout the state, especially in underserved rural areas.

Assessment -

1. Enrollment in the RCDE system.
2. Degrees and awards completed in the RCDE system.

Completion

University Retention Initiative

\$902,600

Description - The University desires to strengthen and expand its retention programs for the main campus as well as the CEU campuses and the RCDE system. This initiative will apply resources to areas that are vital to these efforts.

Rationale - Student success is largely dependent on how the student perceives his or her experiences at Utah State University. Providing students with adequate resources and meaningful involvement opportunities significantly improves the chances that the student will graduate. This initiative will create new programs and strengthen existing programs designed to involve students, parents, advisors, peers, faculty and other members of the University community.

Assessment - Published USU retention/graduation report.

Economic Development

Center for Applied Research and Outreach in Rural Communities (CARORC) \$902,600

Description - The University has a large number of social scientists engaged in research, education and outreach focused on various aspects of rural and community development,

including evaluating the forces of socio-economic changes that are transforming many rural areas in Utah and across the Intermountain West. These USU faculty members have a long history of collaboration. This proposal seeks to formalize and extend those collaborative relationships through a jointly administered center.

Rationale - Rural counties do not often have the resources or expertise needed to collect and analyze relevant data. As a result, the University is increasingly asked to provide assistance to these community leaders. The CARORC will provide local, state, and federal agencies and organizations with assistance on projects related to rural development and change, and provide rural communities with increased access to relevant outputs and services produced by USU faculty and students. In addition, the Center will serve as a locus of coordination to bring together and distribute the capacities of several USU units that provide expertise on economic and community development in rural Utah.

Assessment -

1. Number of people served.
2. Number of communities and agencies served.
3. Number of graduate students graduated.
4. Grant and contract dollars generated.

Participation*Access to Critical Courses*

\$538,200

Description - To increase participation it is necessary for students to have access to critical courses. They include the important first-year gateway courses: English, math and communications.

Rationale - Obtaining \$538,200 will allow WSU to hire eight new assistant professors. In light of recent faculty reductions and increased enrollment, it is critically important to add this faculty.

Assessment - The assessment will be the number of students accommodated.

Economic Development*Curriculum Development for Aerospace Sector*

\$338,200

Description - There are two components to this initiative.

1. WSU will develop and offer on an ongoing basis certification programs focused on federal and commercial contract preparation, consisting of six to eight courses covering topics in contract negotiation, law, management, cost, pricing, grant, and proposal writing.
2. The Goddard School of Business and Economics will support the workforce needs of the aerospace industry by developing and offering on an ongoing basis an MBA Emphasis in Aerospace Leadership & Management.

Rationale - As part of the Aerospace and Defense Industry Cluster Accelerator, a group of industry executives, government officials, and educational leaders met throughout the summer and fall of 2009. In November, a list of specific recommendations was drafted by the group. One of these specific recommendations was to enhance the talent base and workforce of northern Utah through the development of specific curricula to support the needs of the aerospace sector, with particular emphasis upon the development of a defense and contract management contract.

Assessment -

1. Development of Curriculum.
2. Number of Students Served.
3. Feedback from Aerospace Industry.

Note: Grant funding has already supported the development of the two programs. However, funding is needed to support the offering of these programs on an ongoing basis.

Mobile Device Initiative

\$200,000

Description - This innovative program will extend WSU's traditional computer science program into the area of entrepreneurship in which the students develop prototype software for local businesses. The specific focus will be Web and Mobile Applications.

Rationale - Local entrepreneurs have approached the University for Assistance in this area and a 2010 Technology Commercialization grant has funded a pilot project to document the potential in this area.

Assessment -

1. The number of specific projects and the number of students involved in specific projects.
2. The development of specific curricula.

Participation***Breaking the Information Barrier*****\$33,100**

Description - Target three specific groups of future students that are neglected currently due to lack of funding and focus from institutions of higher education throughout the state. The three groups are first generation students, Hispanic students, and students ages 13-15. SUU will begin holding assemblies at middle schools, information sessions for Hispanic students and parents, as well as increase the tracking of current college students with an emphasis on first generation students through the use of Student Voice software.

Rationale - Middle school students, Hispanic students, and first generation college students all have a severe deficit of information that impedes them from attending college. These groups will make up a significant portion of the state participation goal and thus we are focusing on breaking down the information barriers that currently inhibit their attendance.

Assessment - The assessment criteria would be based on an increased participation rate of 1.5% at SUU over the next ten years. We will also track the participation rate increase of Hispanic student and first generation students.

Attracting Underrepresented Groups**\$13,000**

Description - This initiative targets specific groups that are seen as underrepresented at SUU. We would focus funds on first ethnic minority outreach, second Paiute student housing scholarships, third male student recruitment efforts, and fourth STEM (Science, Technology, Engineering, and Math) students.

Rationale

1. There are a significant number of ethnic minority students and families in southwestern Utah who do not take advantage of obtaining a higher education after high school. The purpose of outreach is to educate students and families about the value of higher education.
2. Students from the Paiute tribe often anticipate and are prepared for the cost of tuition. However, for many, the cost of room and board prohibits them from attending college.
3. The purpose for a focus on the male student population is due to the growing gender imbalance that has occurred over the last half decade at SUU.
4. Due to budget cuts, the science fair has had little sustainable funding and thus a lack of programming and scholarship opportunities associated with it. SUU intends to amplify the programming and scholarship opportunities tied to the science fair.

Assessment - Assessing this initiative would rest on the increased participation of these underrepresented groups.

Attracting Transfer Students

\$57,000

Description - This initiative focuses more efforts on attracting students from community and junior colleges. SUU needs 1 FTE staff to direct transfer students to creating degree maps and develop articulation agreements that will help students entering from community colleges. This position will also increase the electronic media presence of SUU and clarify articulation agreements and how transfer credits will apply to the intended degree of each respective student.

Rationale - The average transfer rate from community colleges is 29% according to an NCES 2003 study. Only 35% of those students complete their bachelors' degree within six years after transferring. The support given to community college transfers will help to increase transfer rates in Utah and also completion rates.

Assessment - The initiative will be assessed by tracking transfer rates and transfer completion rates.

Completion

Academic Advising

\$106,000

Description - Decrease the ratio of students to academic advisors by adding two new advisors. One will be in the College of Science and the other in the University College.

Rationale - SUU's College of Science currently has an advising load of 600 students per advisor. Such a high advising load takes away from the personal attention that is SUU's hallmark as a liberal arts college. In addition, increased advisement support improves the likelihood that students will persevere to graduation.

Assessment - We will assess this initiative by measuring the increase of student contacts with advisors and through the analysis of student satisfaction surveys administered at the end of the academic year. Student persistence and completion will ultimately be our assessment measure with a goal of 1% increase in retention per year for the next 5 years.

First Generation Student Retention

\$18,000

Description - Create a first generation student mentor program. The program would offer a current student mentor to meet with the first generation student once a week to ensure student success. There would also be an academic advising seminar offered the week that classes for the next semester are open for enrollment to help students find classes and ensure persistence. Educational programming would be sent to parents and students clarifying services offered to students.

Rationale - At SUU 31% of students self-identify as first generation students. The persistence rate of first generation students is significantly lower than generational students. This program would offer students stability and support that they otherwise wouldn't have.

This also would provide a tracking mechanism whereby SUU could discern the needs of future first generation students.

Assessment - Persistence rate of first generation students will be how this initiative is assessed.

Core Class Bottlenecks

\$237,000

Description - Increase faculty in the College of Science. The hiring of new instructors of biology, chemistry, and computer science will relieve bottlenecks and barriers to graduation in specific courses.

Rationale - Chemistry, biology, and computer science courses are oversubscribed at SUU. When a student can't get into these core classes, it could increase their time to graduation by a semester or in many cases a year if the course is the beginning of a sequence.

Assessment - Enrollments in the new classes will be the tool for assessing the initiative. Steady progress in lowering time to graduation will be an additional assessment measure.

Economic Development

Small Business Development

\$30,600

Description - The SUU Small Business Resource Center currently is working on initiatives to stimulate entrepreneurship in cooperation with the Governor's Rural Partnership Board, USTAR, Dixie State College, and local authorities. The Business Resource Center is the key to providing small businesses access to cutting edge marketing research, among other tools provided by the center.

Rationale - SUU receives federal grant dollars that go directly to building the economy of Southern Utah. Mission based funding tied to specific economic growth initiatives like the Small Business Resource Center will help to leverage more grant opportunities in the future. Southern Utah has a large number of small businesses that could use the support of the Resource Center. The additional dollars would give our students experience and the economy a needed service.

Assessment - The assessment of this initiative would focus on new services provided and the number of business that used the service. Since this would be the first year for many of these initiatives it would take a few years to examine growth.

Renewable Energy and Outdoor Industry Grants

\$21,000

Description - Partner with Southwest Applied Technology to aid in the development of renewable energy opportunities by creating the Southwest Renewable Energy Training Center. Establish the SUU Center for the Outdoors to coordinate opportunities for development in Southern Utah.

Rationale - SUU has already received a congressional appropriation of \$400,000 to use for the development of the renewable energy center and anticipates another \$400,000 to use towards the development of the SUU Center for the Outdoors. Receiving mission based funding will be used to leverage more of these grant opportunities. The small investment by the state will lead to a large investment by the national government.

Assessment - Measuring increases in grants that relate to renewable energy and outdoor initiatives.

Participation

Description - Increase the participation rate of Utah citizens in post-secondary education.

Rationale - For the school/fiscal year ended June 30, 2010, Snow College experienced a 24% increase in FTE enrollment. For the upcoming school year, Snow College was expecting a similar increase in growth as evidenced by the enrollment statistics during the months of May and June. During July however, the enrollment hit a soft cap and remains equal to the previous year's enrollment. Additional funding would help us eliminate this soft cap.

Dixie State College (DSC)

\$365,800

Retention

Description - Early Intervention for students in Academic trouble.

\$110,000

Rationale - It has been shown, that when help can be given to a student who is struggling in the classroom early in a semester, that the chance of the student succeeding is far greater.

Assessment - The College currently tracks students in academic trouble and then collects data on those who were recovered and those who leave the institution. Comparison of data, before and after resources are added will provide evidence of the effectiveness of the funding.

Student Advising and Counseling

\$255,800

Description - Additional Personnel for Advising and Counseling and Job Placement

Rationale - The key to a student's success is appropriate advising as he enters college and then from counselors as he works through the college experience. A strong Job Placement office is also critical.

Assessment - Students completing college degrees and the years needed to complete will be indicators of the effectiveness of this funding. The percentage of students obtaining employment upon graduation is a good measurement of effective job placement.

Participation***Innovative Educational Delivery Methods*****\$229,900**

Description - Faced with a future of enrollment demand and space constraints, UVU must further develop and implement innovative educational delivery methods which are efficient but maintain academic quality. Such innovation includes a variety of hybrid (classroom/technology) options.

Rationale - Implementation of new delivery methods requires focused attention on curriculum and assessment, instructional design, and technology with its accompanying technology support. Funding is needed to increase instructional design support and institutional effectiveness to measure the educational outcomes of these new methods.

Assessment - Number of courses delivered via technology (fully or hybrid); number and percent of sections delivered via technology (fully or hybrid); student course outcome comparability with traditionally delivered sections.

Summer Bridge Programs**\$115,000**

Description - Provide increased opportunity for high school students to explore career paths and experience the university learning environment through targeted summer bridge programs. Program expansion would build on successful programs such as Latino Educators of Tomorrow and Entrepreneurship Boot Camp.

Rationale - Implementation requires additional summer faculty appointments to develop and instruct the curriculum, staff to coordinate the programs internally and communicate with high schools and students, and operating funds for materials and hosting expenses.

Assessment - Criteria would include increasing the number of high school students engaged in summer university courses/programs and retention of summer bridge program participants after high school graduation. Assessment criteria would also be specific to the programs. For example, increasing the number of Latino students enrolled in education programs.

Completion***Expansion of Evening/Weekend Degree Programs*****\$105,000**

Description - UVU serves a large number of non-traditional students. Recent non-returning student surveys indicate a growing number of upper class standing students who are unable to complete their programs due to the unavailability of their courses/programs during the evening/weekend. Strategically expanding the number of programs delivered in the evening/weekend will assist students in completing to graduation.

Rationale - Additional faculty members in targeted disciplines will be needed to deliver the courses in the evening/weekend. An instructional designer to assist faculty in developing innovative teaching materials is also required.

Assessment - Increased retention of students through completion of targeted degree programs.

Student Engagement Opportunities

\$187,700

Description - As a Carnegie Foundation recognized Community Engaged University, UVU strives to provide students opportunities to engage in the community. Two methods of engagement that increase student retention to graduation are internships and study abroad.

Rationale - Staff support is required to identify internship opportunities, guide students in developing learning objectives, conduct job visits, and assess student learning. Additional staff will be required to organize study abroad and coordinate with faculty in study abroad programs.

Assessment - Criteria would include increasing the number of students enrolled in both internships and study abroad programs.

Economic Development

Doing Business in China Program

\$108,000

Description - One strategy identified by local business leaders to improve economic development in Utah Valley and Utah is the initiation of a Doing Business in China program. In response to this strategy, UVU is working to develop conferences/workshops for local businesses on doing business in China and recruiting faculty to instruct in Chinese language.

Rationale - Funding is required to support a director for the program and operating expenses to support conferences, workshops, and projects.

Assessment - Follow-up assessment with participants in conferences/workshops, increased economic activity between Utah (Utah Valley) businesses and China

Economic Development/Entrepreneurship

\$299,700

Description - With the acquisition of a Business Resource Center, UVU is poised to make a significant impact on the local economy. The BRC will host local economic development agencies alongside UVU entrepreneurship and commercialization resources. This partnership will provide students and community members with increased opportunity to develop entrepreneurial skills and abilities and opportunities for small business incubation.

Rationale - Two positions are critical to implementation--a director of technology commercialization and a director of economic development/entrepreneurship programs.

Assessment - Number of students engaged in entrepreneurship courses/mentoring programs; number of small business incubators; number of students competing in business plan competition; number of successful technology commercializations.

Participation/Economic Development

Description - Increase and expand student access to key emerging CTE programs in the fields of Heavy Duty Diesel, Bio Fuels, Energy Management, and New Media.

Rationale - SLCC has been contacted by local and regional businesses asking the college to expand training programs in these CTE fields to train employees. The funds would allow SLCC to hire additional full-time and adjunct faculty and staff support as well as purchase necessary equipment and supplies to increase student access and create sustainable CTE programs in these areas.

Assessment -The benefits of these funds would be realized over the course of two or three years and would be demonstrated by number of courses and sections offered in these fields and number of students enrolling in these programs.

Board of Regents/Commissioner Initiatives

\$400,800

The link between the state's economic prosperity and higher education attainment is well established. As part of this budget request, the Commissioner's Office would receive a proportionate share of Regents' Priorities funding to further the state's economic growth through expansion of the Utah Cluster Acceleration Program (UCAP) and to help finance the Complete College America task force recommendations including an in depth look at remediation policies and practices in Utah.

(3) Operational Imperatives

\$3,780,300

(A) *Operation and Maintenance for Non-State Funded Projects* For state funded buildings, the O&M costs are budgeted for funding at the time the building is approved. For non-state funded buildings, since it is often unclear how soon these buildings will open after legislative approval, funding is not budgeted until the building is complete and enters service. The total amount needed to fund the operation and maintenance costs for these buildings in fiscal year 2011-12 is \$3,780,300.

- University of Utah: Sutton Building (\$480,600), Red Butte (\$6,800), Meldrum (\$73,800), Nursing (\$138,700), Kennecott (\$28,900), Business Building (\$216,800) and the Museum of Natural History (\$656,200).
- Utah State University: Tooele Regional Campus Classroom Addition (\$140,200), Uintah Basin – Entrepreneurship & Energy Research Center (\$551,000), College of Agriculture Building – Equine Education Center (\$396,500), Emma Eccles Jones Early Childhood Education and Research Center (\$496,200) and the Jim and Carol Laub Athletics – Academics Complex (\$266,700).
- Weber State University: Hurst Lifelong Learning Center (\$210,500).
- Utah Valley University: Economic Development Building (\$67,400) and the Athletic Track (\$50,000).

(4) USHE Programs

\$13,964,700

(A) *Regents Scholarship*- The Regents request \$2,492,000 in new state tax funds to build upon the program begun in 2008 designed to encourage academic and financial preparation for college by providing scholarships to high school graduates in the state who complete a core course high school curriculum. Based on the current on-going base budget, actual exemplary awards are estimated to be \$400 per semester (in addition to one-time base award of \$1,000). Continued participation increases are anticipated as more high school students and their parents learn of the program and work to earn the scholarship. This request will likely be modified in February 2011 once we have better information on 2010 awards and the number of applicants for 2011.

(B) *UCOPE/Need Based Aid*- The Regents request \$5,000,000 to help support need-based student aid. A \$5 million increase would bring the funding amount back to approximately the FY 2008 level (when it had an infusion of one-time funds) and assist 5,733 additional

students with work-study or small grants to enable them to attend or complete college (based on average award of \$845).

- (C) **Higher Education Technology Initiative (HETI)** - The purpose of HETI money is to fund the joint maintenance costs for core central software systems. This software operates student admission, registration, class scheduling, degree audit records, HR, payroll, accounting, HVAC, email, virus protection, faculty records, etc.

The shortfall in funding for institutional software is affected by 3 important factors:

1. Major vendors tie annual software license and maintenance costs to FTE or headcount growth, depending on the vendor. This causes (a) a contractual requirement for a license "true-up" which requires institutions to purchase new licenses based on growth, and (b) increases in annual software maintenance costs associated with license acquired through the contractually required "true-up" process. Vendors that fall in this category include:
 - a. Oracle (critical database software)
 - b. Novell (email, collaboration and calendaring software)
 - c. Microsoft (email, collaboration, calendaring and office productivity software)
 - d. McAfee (critical security and antivirus software)
2. Software License cost consists of the actual software licenses and annual software maintenance. Institutions are contractually obligated to pay software maintenance costs which are typically 20% of the license cost. These costs typically increase 5% each year.

Example: For the last Oracle Database license renewal, maintenance on existing licenses increased by \$64,160; license costs due to headcount "true-up" increases totaled \$527,082; and new software maintenance costs due to the same "true-up" increased by \$115,958. Total year over year increase for one vendor: \$707,200.

Even with efficiencies gained through consortium purchasing and retiring of end-of-life software licenses, we have experienced significant software increases.

3. The budget reductions due to the economic crisis of the last 2 years have decreased the HETI funding budget by \$1,028,980.

- (D) **Utah Academic Library Consortium** - The Utah Academic Library Consortium, which serves approximately 107,000 students at USHE schools, collaborates to provide needed library resources to students, staff, and faculty through our libraries and to leverage state resources to achieve substantial savings over what the costs would be for us to purchase these individually.

For students, online access to the full text of articles and books is increasingly essential. Online materials mean, too, that all our libraries are functionally open 24 hours a day.

Unfortunately, rising subscription prices coupled with flat or declining budgets mean we have had to reduce our subscriptions at a time when our students have greater and greater information needs, in part based on new programs at our schools, which in turn require additional library resources for students enrolled in them.

A purchase of the comprehensive multi-disciplinary *Academic Search Complete* database, at \$151,012 annually for the consortium, would provide access to more than 7,900 full text journals in a wide range of subject areas. Usage of similar UALC databases across the state has been consistently high and is constantly growing.

CINAHL (Comprehensive Index to Nursing and Allied Health Literature) access for \$33,688 annually supports nursing, health sciences, and allied health areas with the full text of more than 600 journals, as well as books, conference proceedings, nursing dissertations, and audiovisual materials. This service will provide important resources for the State's expanded nursing programs.

Purchasing these packages bring more full text articles to students at a very low cost per use; the full text also fills in collection gaps in areas where we have been forced to cancel journal subscriptions. Having resources such as these available also brings less visible benefits, such as time and money savings when students can simply click through to the full text of their article, rather than needing to obtain it through fee-based services like interlibrary loans.

- (E) ***New Century Scholarship*** - This legislatively mandated program escalates in cost on a yearly basis as additional high school students complete the requirements of an associate's degree prior to graduating from high school. Based on current on-going base budget, actual awards are estimated to be \$325 per semester or less than 20% of tuition. The Regents request \$4,921,000 in additional funding to meet the demand, to fund the scholarships at the legislatively required level and to replace the \$3.8 million in FY 2011 one time appropriations. This request will likely be modified in February 2011 once we have better information on 2010 awards and the number of applicants for 2011.

One-time Increases

\$1,551,700

(1) Higher Education Technology Initiative – In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to fund the increased software licensing and maintenance costs. Then, as state resources become available, the Regents can again request ongoing funds to permanently fund these increases.

(2) Academic Library Consortium- In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to acquire the library resources. Then, as state resources become available, the Regents can again request ongoing funds that will make it possible to continue to offer these reference materials to students.

Supplemental Increases

\$2,473,000

(1) O&M Requests for Non-State Funded Projects - The Regents' request an additional \$2,473,000 in one-time funds to help mitigate the O&M costs covered by institutions and associated with non-state funded projects that were completed and did not receive eligible funding for FY 2010-11.

- University of Utah: Sutton Building (\$480,600), Red Butte (\$6,800) and Meldrum (\$73,800).
- Utah State University: Tooele Regional Campus Classroom Addition (\$140,200), Uintah Basin – Entrepreneurship & Energy Research Center (\$551,000), College of Agriculture Building – Equine Education Center (\$396,500), and the Emma Eccles Jones Early Childhood Education and Research Center (\$496,200).
- Weber State University: Hurst Lifelong Learning Center (\$210,500).
- Utah Valley University: Economic Development Building (\$67,400) and the Athletic Track (\$50,000).

Table 2-A

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2011-12 and FY 2010-11 Supplemental

ESTIMATED FY 2010-11 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 674,003,600

USHE BUDGET PRIORITIES

\$40,745,000 plus Compensation

		<i>Base Compensation</i>
1. Compensation		
A. Base Compensation Package* (Merit/Retention Funding)	<i>TBD</i>	
2. Enrollment Growth/Economic Development Funding		23,000,000
A. Enrollment Growth (47% of Unfunded Growth)	11,500,000	
1. University of Utah	2,701,300	
2. Utah State University	2,020,300	
3. Weber State University	1,334,800	
4. Southern Utah University	325,700	
5. Snow College	325,200	
6. Dixie State College	1,021,600	
7. Utah Valley University	1,667,100	
8. Salt Lake Community College	2,104,000	
A. Regents' Priorities	11,500,000	
1. University of Utah	3,960,700	
2. Utah State University	2,707,800	
3. Weber State University	1,076,400	
4. Southern Utah University	515,700	
5. Snow College	329,100	
6. Dixie State College	365,800	
7. Utah Valley University	1,045,300	
8. Salt Lake Community College	1,098,400	
9. Institutional Pass-through	337,400	
10. SBR Administration	63,400	
3. Operational Imperatives		3,780,300
A. O & M for Non-State Funded Projects		
University of Utah		1,601,800
Sutton	480,600	
Red Butte	6,800	
Meldrum	73,800	
Nursing	138,700	
Kennecott	28,900	
Business Building	216,800	
Utah Museum of Natural History	656,200	
Utah State University		1,850,600
Tooele Regional Campus-Classroom Addition	140,200	
Uintah Basin-Entrepreneurship & Energy Research Cntr	551,000	
College of Agriculture Building-Equine Education Cntr	396,500	
Emma Eccles Jones Childhood Ed & Research Cntr	496,200	
Jim & Carol Laub Athletics-Academics Complex	266,700	
Weber State University		210,500
Hurst Lifelong Learning Center	210,500	
Utah Valley University		117,400
Economic Development Building	67,400	
Athletic Track	50,000	

Table 2-A

Utah System of Higher Education

Operating Budget Request Summary (Tax Funds Only)

FY 2011-12 and FY 2010-11 Supplemental

USHE BUDGET PRIORITIES (continued)

4. USHE Programs		13,964,700
A. Regents' Scholarship	2,492,000	
B. UCOPE	5,000,000	
C. Higher Education Technology Initiative (HETI)	1,366,700	
D. Utah Academic Library Consortium (UALC)	185,000	
E. New Century Scholarship**	4,921,000	

ONE-TIME INCREASES**\$1,551,700**

1 Higher Education Technology Initiative (HETI)	1,366,700	<u>\$1,551,700</u>
2 Academic Library Consortium (UALC)	185,000	

SUPPLEMENTAL INCREASES**\$2,473,000**

1 O&M Requests for Non-State Funded Projects		<u>\$2,473,000</u>
University of Utah		561,200
Sutton	480,600	
Red Butte	6,800	
Meldrum	73,800	
Utah State University		1,583,900
Tooele Regional Campus-Classroom Addition	140,200	
Uintah Basin-Entrepreneurship & Energy Research Cntr	551,000	
College of Agriculture Building-Equine Education Cntr	396,500	
Emma Eccles Jones Childhood Ed & Research Cntr	496,200	
Weber State University		210,500
Hurst Lifelong Learning Center	210,500	
Utah Valley University		117,400
Economic Development Building	67,400	
Athletic Track	50,000	

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$40,745,000 plus Compensation</u>
	USHE Priorities Request Percent Increase	6.0%
<u>One-time Increases</u>		<u>\$1,551,700</u>
<u>Supplemental Increases</u>		<u>\$2,473,000</u>

Notes:

*Equitable Compensation Package with State and Public Education Employees (Merit/Retention Funding)

**Replace \$3.8 million in FY10-11 one-time funding and additional \$1.1 million for program growth.

(Explore with Legislature merging New Century program into Regents' Scholarship)

Table 2-B

Utah System of Higher Education

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
FY 2010-11 Original Appropriated Budget	\$1,133,047,700	\$457,768,300	\$8,284,500	\$196,875,700	\$443,473,800	\$22,978,500	\$1,745,800	\$1,921,100
Adjustments to Appropriations								
Tuition Adjustments	\$55,162,200	\$0	\$0	\$0	\$55,162,200	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$329,300)	\$0	\$0	\$0	\$0	\$0	\$0	(\$329,300)
Subtotal - Adjustments to Appropriations	54,832,900	0	0	0	55,162,200	0	0	(329,300)
FY 2010-11 Authorized Budget	\$1,187,880,600	\$457,768,300	\$8,284,500	\$196,875,700	\$498,636,000	\$22,978,500	\$1,745,800	\$1,591,800
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$2,473,000	\$0	\$0	\$2,473,000	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	2,473,000	\$0	\$0	\$2,473,000	\$0	\$0	\$0	\$0
FY 2010-11 Requested Budget	\$1,190,353,600	\$457,768,300	\$8,284,500	\$199,348,700	\$498,636,000	\$22,978,500	\$1,745,800	\$1,591,800
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$1,187,880,600	\$457,768,300	\$8,284,500	\$196,875,700	\$498,636,000	\$22,978,500	\$1,745,800	\$1,591,800
Less One-time FY 2010-11 Appropriations	\$586,500	\$22,553,300	\$0	(\$3,193,700)	\$0	(\$18,773,100)	\$0	\$0
FY 2011-12 Adjusted Base Budget	\$1,188,467,100	\$480,321,600	\$8,284,500	\$193,682,000	\$498,636,000	\$4,205,400	\$1,745,800	\$1,591,800
FY 2011-12 Requested Ongoing Increases								
Utah System of Higher Education Budget Priorities								
I. Compensation								
A. Base Compensation Package (Merit/Retention Funding)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	\$11,500,000	\$0	\$0	\$11,500,000	\$0	\$0	\$0	\$0
B. Regents' Priorities								
1 Participation	\$3,494,800	\$0	\$0	\$3,494,800	\$0	\$0	\$0	\$0
2 Completion	\$3,045,900	\$0	\$0	\$3,045,900	\$0	\$0	\$0	\$0
3 Economic Development	\$4,959,300	\$0	\$0	\$4,959,300	\$0	\$0	\$0	\$0
III. Operational Imperatives								
A O & M for Non-State Funded Projects	\$3,780,300	\$0	\$0	\$3,780,300	\$0	\$0	\$0	\$0
IV. USHE Programs								
A. Regents' Scholarship	\$2,492,000	\$0	\$0	\$2,492,000	\$0	\$0	\$0	\$0
B. UCOPE	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
C. Higher Education Technology Initiative (HETI)	\$1,366,700	\$0	\$0	\$1,366,700	\$0	\$0	\$0	\$0
D. Academic Library Consortium (UALC)	\$185,000	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0
E. New Century Scholarship	\$4,921,000	\$0	\$0	\$4,921,000	\$0	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases	\$40,745,000	\$0	\$0	\$40,745,000	\$0	\$0	\$0	\$0
FY 2011-12 Requested One-time Increases								
1 Higher Education Technology Initiative (HETI)	\$1,366,700	\$0	\$0	\$1,366,700	\$0	\$0	\$0	\$0
2 Academic Library Consortium (UALC)	\$185,000	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0
FY 2011-12 One-time Increases	\$1,551,700	\$0	\$0	\$1,551,700	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$1,230,763,800	\$480,321,600	\$8,284,500	\$235,978,700	\$498,636,000	\$4,205,400	\$1,745,800	\$1,591,800



Table 3-A

University of Utah Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$232,145,700
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$8,263,800</i>
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I. Compensation		<i>Base Compensation</i>
A. Base Compensation Package (Merit/Retention Funding)	TBD	
II. Enrollment Growth/Economic Development Funding		\$6,662,000
A. Enrollment Growth (47% of Unfunded Growth)	\$2,701,300	
B. Regents' Priorities		
1. Participation Initiatives	\$594,100	
2. Completion Initiatives	\$990,200	
3. Economic Development Initiatives	\$2,376,400	
III. Operational Imperatives		
A. O&M Requests for Non-State Funded Projects		\$1,601,800
1. UU - Sutton	\$480,600	
2. UU - Red Butte	\$6,800	
3. UU - Meldrum	\$73,800	
4. UU - Nursing	\$138,700	
5. UU - Kennecott	\$28,900	
6. UU - Business Building	\$216,800	
7. UU - Utah Museum of Natural History	\$656,200	

SUPPLEMENTAL INCREASES	\$561,200
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I. O&M for Non-state Funded Projects	\$561,200
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$8,263,800</u>
	USHE Priorities Request Percent Increase	3.6%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$561,200</u>

Table 3-B

University of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2010-11 Original Appropriated Budget	\$401,229,100	\$198,243,200	\$8,284,500	\$25,505,100	\$161,229,200	\$6,824,700	\$0	\$1,142,400
Adjustments to Appropriations								
Tuition Adjustments	\$15,494,800	\$0	\$0	\$0	\$15,494,800	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	15,494,800	0	0	0	15,494,800	0	0	0
FY 2010-11 Authorized Budget	\$416,723,900	\$198,243,200	\$8,284,500	\$25,505,100	\$176,724,000	\$6,824,700	\$0	\$1,142,400
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$561,200	\$0	\$0	\$561,200	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$561,200	0	0	561,200	0	0	0	0
FY 2010-11 Requested Budget	\$417,285,100	\$198,243,200	\$8,284,500	\$26,066,300	\$176,724,000	\$6,824,700	\$0	\$1,142,400
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$416,723,900	\$198,243,200	\$8,284,500	\$25,505,100	\$176,724,000	\$6,824,700	\$0	\$1,142,400
Less One-time FY 2010-11 Appropriations	\$1,572,700	7,741,100	0	656,300	0	(6,824,700)	0	0
FY 2011-12 Adjusted Base Budget	\$418,296,600	\$205,984,300	\$8,284,500	\$26,161,400	\$176,724,000	\$0	\$0	\$1,142,400
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	2,701,300	0	0	2,701,300	0	0	0	0
B. Regents' Priorities								
1 Participation	594,100	0	0	594,100	0	0	0	0
2 Completion	990,200	0	0	990,200	0	0	0	0
3 Economic Development	2,376,400	0	0	2,376,400	0	0	0	0
III. Operational Imperatives								
A O & M for Non-State Funded Projects	1,601,800	0	0	1,601,800	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$8,263,800	\$0	\$0	\$8,263,800	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$426,560,400	\$205,984,300	\$8,284,500	\$34,425,200	\$176,724,000	\$0	\$0	\$1,142,400



Table 4-A

Utah State University Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$158,713,300
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$6,578,700</i>
I. Compensation		Base Compensation
A. Base Compensation Package (Merit/Retention Funding)	TBD	
II. Enrollment Growth/Economic Development Funding		\$4,728,100
A. Enrollment Growth (47% of Unfunded Growth)	\$2,020,300	
B. Regents' Priorities		
1. Participation Initiatives	\$902,600	
2. Completion Initiatives	\$902,600	
3. Economic Development Initiatives*	\$902,600	
III. Operational Imperatives		
A. O&M Requests for Non-State Funded Projects		\$1,850,600
1. USU - Tooele Regional Campus - Classroom Addition	\$140,200	
2. USU - Uintah Basin Campus - Brigham Entrepreneurship & Energy Research Center	\$551,000	
3. USU - College of Agriculture Building - Equine Education Center	\$396,500	
4. USU - Emma Eccles Jones Early Childhood Education & Research Center	\$496,200	
5. USU - Jim & Carol Laub Athletics-Academics Complex	\$266,700	
SUPPLEMENTAL INCREASES		\$1,583,900
1. O&M for Non-state Funded Projects	\$1,583,900	
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$6,578,700</u>
	USHE Priorities Request Percent Increase	4.1%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$1,583,900</u>

*USU is currently pursuing approval of a new program that will provide Utah students greater access to a degree not currently offered in the state. If approved, partial funding for this program will be requested as part of USU's economic development initiatives budget request

Table 4-B

Utah State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2010-11 Original Appropriated Budget	\$247,024,500	\$107,125,600	\$0	\$47,185,900	\$81,877,400	\$8,311,100	\$1,745,800	\$778,700
Adjustments to Appropriations								
Tuition Adjustments	\$8,413,300	\$0	\$0	\$0	\$8,413,300	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$329,300)	0	0	0	0	0	0	(329,300)
Subtotal - Adjustments to Appropriations	8,084,000	0	0	0	8,413,300	0	0	(329,300)
FY 2010-11 Authorized Budget	\$255,108,500	\$107,125,600	\$0	\$47,185,900	\$90,290,700	\$8,311,100	\$1,745,800	\$449,400
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$1,583,900	\$0	\$0	\$1,583,900	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	1,583,900	0	0	1,583,900	0	0	0	0
FY 2010-11 Requested Budget	\$256,692,400	\$107,125,600	\$0	\$48,769,800	\$90,290,700	\$8,311,100	\$1,745,800	\$449,400
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$255,108,500	\$107,125,600	\$0	\$47,185,900	\$90,290,700	\$8,311,100	\$1,745,800	\$449,400
Less One-time FY 2010-11 Appropriations	(\$7,000)	4,401,800	0	0	0	(4,408,800)	0	0
FY 2011-12 Adjusted Base Budget	\$255,101,500	\$111,527,400	\$0	\$47,185,900	\$90,290,700	\$3,902,300	\$1,745,800	\$449,400
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	2,020,300	0	0	2,020,300	0	0	0	0
B. Regents' Priorities								
1 Participation	902,600	0	0	902,600	0	0	0	0
2 Completion	902,600	0	0	902,600	0	0	0	0
3 Economic Development	902,600	0	0	902,600	0	0	0	0
III. Operational Imperatives								
A O & M for Non-State Funded Projects	1,850,600	0	0	1,850,600	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$6,578,700	\$0	\$0	\$6,578,700	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$261,680,200	\$111,527,400	\$0	\$53,764,600	\$90,290,700	\$3,902,300	\$1,745,800	\$449,400



WEBER STATE UNIVERSITY

Table 5-A

Weber State University Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET \$63,083,300

Utah System of Higher Education Budget Priorities *\$2,621,700*

I.	Compensation	Base Compensation
A.	Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$2,411,200
A.	Enrollment Growth (47% of Unfunded Growth)	\$1,334,800
B.	Regents' Priorities	
1.	Participation Initiatives	\$538,200
3.	Economic Development Initiatives	\$538,200
III.	Operational Imperatives	
A.	O&M Requests for Non-State Funded Projects	\$210,500
	WSU - Hurst Lifelong Learning Center	\$210,500

SUPPLEMENTAL INCREASES **\$210,500**

1. O&M for Non-state Funded Projects \$210,500

REQUEST SUMMARY

USHE Budget Priorities \$2,621,700

USHE Priorities Request Percent Increase 4.2%

One-time Increases \$0

Supplemental Increases \$210,500

Table 5-B

Weber State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2010-11 Original Appropriated Budget	\$111,182,400	\$60,249,400	\$0	\$948,400	\$48,099,100	\$1,885,500	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$5,720,000	\$0	\$0	\$0	\$5,720,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	5,720,000	0	0	0	5,720,000	0	0	0
FY 2010-11 Authorized Budget	\$116,902,400	\$60,249,400	\$0	\$948,400	\$53,819,100	\$1,885,500	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$210,500	\$0	\$0	\$210,500	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	210,500	0	0	210,500	0	0	0	0
FY 2010-11 Requested Budget	\$117,112,900	\$60,249,400	\$0	\$1,158,900	\$53,819,100	\$1,885,500	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$116,902,400	\$60,249,400	\$0	\$948,400	\$53,819,100	\$1,885,500	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$0	1,885,500	0		0	(1,885,500)	0	0
FY 2011-12 Adjusted Base Budget	\$116,902,400	\$62,134,900	\$0	\$948,400	\$53,819,100	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	1,334,800	0	0	1,334,800	0	0	0	0
B. Regents' Priorities								
1 Participation	538,200	0	0	538,200	0	0	0	0
3 Economic Development	538,200	0	0	538,200	0	0	0	0
III. Operational Imperatives								
A O & M for Non-State Funded Projects	210,500	0	0	210,500	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$2,621,700	\$0	\$0	\$2,621,700	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2010-11	\$119,524,100	\$62,134,900	\$0	\$3,570,100	\$53,819,100	\$0	\$0	\$0



Table 6-A

Southern Utah University Budget Request (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET \$30,224,900

Utah System of Higher Education Budget Priorities *\$841,400*

I.	Compensation	Base Compensation
A.	Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$841,400
A.	Enrollment Growth (47% of Unfunded Growth)	\$325,700
B.	Regents' Priorities	
1.	Participation Initiatives	\$103,100
2.	Completion Initiatives	\$361,000
3.	Economic Development Initiatives	\$51,600

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$841,400</u>
	USHE Priorities Request Percent Increase	2.8%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 6-B

Southern Utah University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2010-11 Original Appropriated Budget	\$53,351,500	\$10,423,900	\$0	\$18,617,100	\$23,451,000	\$859,500	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$4,640,000	\$0	\$0	\$0	\$4,640,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	4,640,000	0	0	0	4,640,000	0	0	0
FY 2010-11 Authorized Budget	\$57,991,500	\$10,423,900	\$0	\$18,617,100	\$28,091,000	\$859,500	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
FY 2010-11 Requested Budget	\$57,991,500	\$10,423,900	\$0	\$18,617,100	\$28,091,000	\$859,500	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$57,991,500	\$10,423,900	\$0	\$18,617,100	\$28,091,000	\$859,500	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$324,400	1,183,900	0		0	(859,500)	0	0
FY 2011-12 Adjusted Base Budget	\$58,315,900	\$11,607,800	\$0	\$18,617,100	\$28,091,000	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	325,700	0	0	325,700	0	0	0	0
B. Regents' Priorities								
1. Participation	103,100	0	0	103,100	0	0	0	0
2. Completion	361,000	0	0	361,000	0	0	0	0
3. Economic Development	51,600	0	0	51,600	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$841,400	\$0	\$0	\$841,400	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$59,157,300	\$11,607,800	\$0	\$19,458,500	\$28,091,000	\$0	\$0	\$0



Table 7-A

Snow College Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET \$19,287,100

Utah System of Higher Education Budget Priorities *\$654,300*

I.	Compensation	Base Compensation
	A. Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$654,300
	A. Enrollment Growth (47% of Unfunded Growth)	\$325,200
	B. Regents' Priorities	
	1. Participation Initiatives	\$329,100

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$654,300</u>
	USHE Priorities Request Percent Increase	3.4%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 7-B

Snow College
Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2010-11 Original Appropriated Budget	\$25,822,000	\$2,686,000	\$0	\$16,184,700	\$6,534,900	\$416,400	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,025,000	\$0	\$0	\$0	\$1,025,000	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	1,025,000	0	0	0	1,025,000	0	0	0
FY 2010-11 Authorized Budget	\$26,847,000	\$2,686,000	\$0	\$16,184,700	\$7,559,900	\$416,400	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
FY 2010-11 Requested Budget	\$26,847,000	\$2,686,000	\$0	\$16,184,700	\$7,559,900	\$416,400	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$26,847,000	\$2,686,000	\$0	\$16,184,700	\$7,559,900	\$416,400	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$0	416,400	0	0	0	(416,400)	0	0
FY 2011-12 Adjusted Base Budget	\$26,847,000	\$3,102,400	\$0	\$16,184,700	\$7,559,900	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	325,200	0	0	325,200	0	0	0	0
B. Regents' Priorities								
1 Participation	329,100	0	0	329,100	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$654,300	\$0	\$0	\$654,300	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$27,501,300	\$3,102,400	\$0	\$16,839,000	\$7,559,900	\$0	\$0	\$0



Table 8-A

Dixie State College Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET \$21,441,500

Utah System of Higher Education Budget Priorities *\$1,387,400*

I.	Compensation	Base Compensation
A.	Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$1,387,400
A.	Enrollment Growth (47% of Unfunded Growth)	\$1,021,600
B.	Regents' Priorities	
2.	Completion Initiatives	\$365,800

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$1,387,400</u>
	USHE Priorities Request Percent Increase	6.5%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 8-B

Dixie State College of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2010-11 Original Appropriated Budget	\$31,843,000	\$835,000	\$0	\$19,377,600	\$11,113,500	\$516,900	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,440,000	\$0	\$0	\$0	\$1,440,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,440,000	0	0	0	1,440,000	0	0	0
FY 2010-11 Authorized Budget	\$33,283,000	\$835,000	\$0	\$19,377,600	\$12,553,500	\$516,900	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
FY 2010-11 Requested Budget	\$33,283,000	\$835,000	\$0	\$19,377,600	\$12,553,500	\$516,900	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$33,283,000	\$835,000	\$0	\$19,377,600	\$12,553,500	\$516,900	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$712,000	1,228,900	0	0	0	(516,900)	0	0
FY 2011-12 Adjusted Base Budget	\$33,995,000	\$2,063,900	\$0	\$19,377,600	\$12,553,500	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	1,021,600	0	0	1,021,600	0	0	0	0
B. Regents' Priorities								
2. Completion	365,800	0	0	365,800	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$1,387,400	\$0	\$0	\$1,387,400	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$35,382,400	\$2,063,900	\$0	\$20,765,000	\$12,553,500	\$0	\$0	\$0



Table 9-A

Utah Valley University Recommendation (Tax Funds Only)

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET \$61,264,200

Utah System of Higher Education Budget Priorities *\$2,829,800*

I.	Compensation	Base Compensation
	A. Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$2,712,400
	A. Enrollment Growth (47% of Unfunded Growth)	\$1,667,100
	B. Regents' Priorities	
	1. Participation Initiatives	\$344,900
	2. Completion Initiatives	\$292,700
	3. Economic Development Initiatives	\$407,700
III.	Operational Imperatives	
	A. O&M Requests for Non-State Funded Projects	\$117,400
	UVU - Economic Development Building	\$67,400
	UVU - Athletic Track	\$50,000

SUPPLEMENTAL INCREASES **\$117,400**

1. O&M for Non-state Funded Projects \$117,400

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$2,829,800</u>
	USHE Priorities Request Percent Increase	4.6%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$117,400</u>

Table 9-B

Utah Valley University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2010-11 Original Appropriated Budget	\$128,118,200	\$53,402,400	\$0	\$4,574,200	\$68,098,000	\$2,043,600	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$13,023,000	\$0	\$0	\$0	\$13,023,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	13,023,000	0	0	0	13,023,000	0	0	0
FY 2010-11 Authorized Budget	\$141,141,200	\$53,402,400	\$0	\$4,574,200	\$81,121,000	\$2,043,600	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$117,400	\$0	\$0	\$117,400	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	117,400	0	0	117,400	0	0	0	0
FY 2010-11 Requested Budget	\$141,258,600	\$53,402,400	\$0	\$4,691,600	\$81,121,000	\$2,043,600	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$141,141,200	\$53,402,400	\$0	\$4,574,200	\$81,121,000	\$2,043,600	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$1,244,000	3,287,600	0	0	0	(2,043,600)	0	0
FY 2011-12 Adjusted Base Budget	\$142,385,200	\$56,690,000	\$0	\$4,574,200	\$81,121,000	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	1,667,100	0	0	1,667,100	0	0	0	0
B. Regents' Priorities								
1. Participation	344,900	0	0	344,900	0	0	0	0
2. Completion	292,700	0	0	292,700	0	0	0	0
3. Economic Development	407,700	0	0	407,700	0	0	0	0
III. Operational Imperatives								
A. O & M for Non-State Funded Projects	117,400	0	0	117,400	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$2,829,800	\$0	\$0	\$2,829,800	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$145,215,000	\$56,690,000	\$0	\$7,404,000	\$81,121,000	\$0	\$0	\$0



Table 10-A

Salt Lake Community College Recommendation

FY 2011-12, FY 2010-11 Supplementals

FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$64,372,200
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$3,202,400</i>
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I.	Compensation	Base Compensation
A.	Base Compensation Package	TBD
	(Merit/Retention Funding)	\$0
II.	Enrollment Growth/Economic Development Funding	\$3,202,400
A.	Enrollment Growth (47% of Unfunded Growth)	\$2,104,000
B.	Regents' Priorities	
1.	Participation Initiatives	\$549,200
3.	Economic Development Initiatives	\$549,200

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$3,202,400</u>
	USHE Priorities Request Percent Increase	5.0%
<u>One-time Increases</u>		<u>\$0</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 10-B

Salt Lake Community College Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
FY 2010-11 Original Appropriated Budget	\$106,852,500	\$11,212,700	\$0	\$50,751,400	\$43,070,700	\$1,817,700	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$5,406,100	\$0	\$0	\$0	\$5,406,100	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	5,406,100	0	0	0	5,406,100	0	0	0
FY 2010-11 Authorized Budget	\$112,258,600	\$11,212,700	\$0	\$50,751,400	\$48,476,800	\$1,817,700	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
FY 2010-11 Requested Budget	\$112,258,600	\$11,212,700	\$0	\$50,751,400	\$48,476,800	\$1,817,700	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$112,258,600	\$11,212,700	\$0	\$50,751,400	\$48,476,800	\$1,817,700	\$0	\$0
Less One-time FY 2010-11 Appropriations	\$590,400	2,408,100	0		0	(1,817,700)	0	0
FY 2011-12 Adjusted Base Budget	\$112,849,000	\$13,620,800	\$0	\$50,751,400	\$48,476,800	\$0	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
A. Enrollment Growth (47% of Unfunded Growth)	2,104,000	0	0	2,104,000	0	0	0	0
B. Regents' Priorities								
1 Participation	549,200	0	0	549,200	0	0	0	0
3 Economic Development	549,200	0	0	549,200	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$3,202,400	\$0	\$0	\$3,202,400	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$116,051,400	\$13,620,800	\$0	\$53,953,800	\$48,476,800	\$0	\$0	\$0

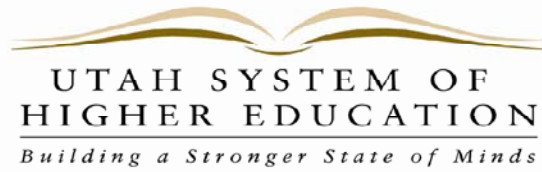


Table 11-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾		
FY 2011-12, FY 2010-11 Supplementals		
FY 2011-12 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$23,471,400
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$14,365,500</i>
I.	Compensation	Base Compensation
A.	Base Compensation Package (Merit/Retention Funding)	TBD
II.	Enrollment Growth/Economic Development Funding	\$400,800
B.	Regents' Priorities	
1.	Participation Initiatives	\$133,600
2.	Completion Initiatives	\$133,600
3.	Economic Development Initiatives	\$133,600
III.	USHE Programs	\$13,964,700
A.	Regents' Scholarship	\$2,492,000
B.	UCOPE	\$5,000,000
C.	Higher Education Technology Initiative (HETI)	\$1,366,700
D.	Utah Academic Library Consortium (UALC)	\$185,000
E.	New UCOPE/Need Based Aid	\$4,921,000
ONE-TIME INCREASES		\$1,551,700
I.	One-time Increases	\$1,551,700
1.	Higher Education Technology Initiative (HETI)	\$1,366,700
2.	Utah Academic Library Consortium (UALC)	\$185,000
SUPPLEMENTAL INCREASES		\$0
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$14,365,500</u>
USHE Priorities Request Percent Increase		61.2%
<u>One-time Increases</u>		<u>\$1,551,700</u>
<u>Supplemental Increases</u>		<u>\$0</u>

Table 11-B

State Board of Regents / Statewide Programs
Operating Budget Request Build-Up (All Appropriated Funds)

FY 2011-2012, FY 2010-11 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2010-11 Original Appropriated Budget	\$27,624,500	\$13,590,100	\$0	\$13,731,300	\$0	\$303,100	\$0	\$0
Adjustments to Appropriations								
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0	0	0
FY 2010-11 Authorized Budget	\$27,624,500	\$13,590,100	\$0	\$13,731,300	\$0	\$303,100	\$0	\$0
FY 2010-11 Requested Supplemental Increases								
O&M Requests for Non-State Funded Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	\$0	0	0	0	0	0	0	0
FY 2010-11 Requested Budget	\$27,624,500	\$13,590,100	\$0	\$13,731,300	\$0	\$303,100	\$0	\$0
FY 2011-2012 Base Budget								
FY 2010-11 Authorized Budget	\$27,624,500	\$13,590,100	\$0	\$13,731,300	\$0	\$303,100	\$0	\$0
Less One-time FY 2010-11 Appropriations	(\$3,850,000)	0	0	(3,850,000)	0	0	0	0
FY 2011-12 Adjusted Base Budget	\$23,774,500	\$13,590,100	\$0	\$9,881,300	\$0	\$303,100	\$0	\$0
FY 2011-12 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Base Compensation Package (Merit/Retention Fundir	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
II. Enrollment Growth/Economic Development Funding								
B. Regents' Priorities								
1 Participation	133,600	0	0	133,600	0	0	0	0
2 Completion	133,600	0	0	133,600	0	0	0	0
3 Economic Development	133,600	0	0	133,600	0	0	0	0
IV. USHE Programs								
A. Regents' Scholarship	2,492,000	0	0	2,492,000	0	0	0	0
B. UCOPE	5,000,000	0	0	5,000,000	0	0	0	0
C. Higher Education Technology Initiative (HETI)	1,366,700	0	0	1,366,700	0	0	0	0
D. Academic Library Consortium (UALC)	185,000	0	0	185,000	0	0	0	0
E. New Century Scholarship	4,921,000	0	0	4,921,000	0	0	0	0
FY 2011-12 Requested Ongoing Increases	\$14,365,500	\$0	\$0	\$14,365,500	\$0	\$0	\$0	\$0
FY 2011-12 Requested One-time Increases								
1 Higher Education Technology Initiative (HETI)	\$1,366,700	\$0	\$0	\$1,366,700	\$0	\$0	\$0	\$0
2 Academic Library Consortium (UALC)	\$185,000	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0
FY 2011-12 One-time Increases	\$1,551,700	\$0	\$0	\$1,551,700	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2011-12	\$39,691,700	\$13,590,100	\$0	\$25,798,500	\$0	\$303,100	\$0	\$0